

A-3. Total District - Detail Functions

Number of Pupils 2,830	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 21,656,431	\$ 7,652	100.0%
Instruction	100	\$ 13,354,444	\$ 4,719	61.7%
Face-to-Face Teaching	110	\$ 12,660,210	\$ 4,474	58.5%
Instructional Teachers	111	11,690,609	4,131	54.0%
Substitutes	112	279,561	99	1.3%
Instructional Paraprofessionals	113	690,040	244	3.2%
Classroom Materials	120	\$ 694,233	\$ 245	3.2%
Pupil-Use Technology & Software	121	268,917	95	1.2%
Instructional Materials, Trips & Supplies	122	425,316	150	2.0%
Instructional Support	200	\$ 2,695,078	\$ 952	12.4%
Pupil Support	210	\$ 1,401,409	\$ 495	6.5%
Guidance & Counseling	211	590,702	209	2.7%
Library & Media	212	292,533	103	1.4%
Extracurricular	213	150,726	53	0.7%
Student Health & Services	214	367,447	130	1.7%
Teacher Support	220	\$ 254,437	\$ 90	1.2%
Curriculum Development	221	213,711	76	1.0%
In-Service, Staff Development & Support	222	40,726	14	0.2%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 1,039,232	\$ 367	4.8%
Program Management	231	233,019	82	1.1%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	806,213	285	3.7%
Operations	300	\$ 3,910,995	\$ 1,382	18.1%
Non-Instructional Pupil Services	310	\$ 2,026,141	\$ 716	9.4%
Transportation	311	1,378,575	487	6.4%
Food Service	312	647,567	229	3.0%
Safety	313	0	0	0.0%
Facilities	320	\$ 1,531,888	\$ 541	7.1%
Building Upkeep, Utilities & Maintenance	321	1,531,888	541	7.1%
Business Services	330	\$ 352,966	\$ 125	1.6%
Data Processing	331	48,474	17	0.2%
Business Operations	332	304,492	108	1.4%
Other Commitments	400	\$ 562,534	\$ 199	2.6%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 562,534	\$ 199	2.6%
Parochial, Pvt, Charter & Public Pass Through	431	527,284	186	2.4%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	35,250	12	0.2%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 1,133,380	\$ 400	5.2%
School Management	510	\$ 853,374	\$ 302	3.9%
Principals & Assistant Principals	511	536,628	190	2.5%
School Office	512	316,746	112	1.5%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 280,006	\$ 99	1.3%
Superintendent & School Board	531	220,215	78	1.0%
Legal	532	59,791	21	0.3%